



Office of Mental Health

2014-15 Case Management Program Funding Models

The following fiscal models are available for the Adult Home Supportive Case Management (converted to Health Home Care Management effective January 1, 2015), Children's Intensive Case Management, Children's Supportive Case Management, Children's Blended Case Management, Children's Residential Treatment Facility Coordinator, and Assertive Community Treatment programs. These fiscal models should be used for any County Allocation Tracker (CAT), Consolidated Budget Reporting Manual (CBR), Consolidated Claiming Report (CCR), or Consolidated Fiscal Reporting (CFR) reporting as well as other analytic activities.

Assertive Community Treatment (ACT) | Adult Homes | Blended Case Management (BCM) | Intensive Case Management (ICM)
Supportive Case Management (SCM) | Residential Treatment Facilities (RTF) Coordinator

**2014-2015 NYC Fiscal Year
Assertive Community Treatment Teams
Team & Service Dollar Information
Revised to include Medicaid Rate Increase effective 4/1/2015**

ACT	NYC	
	68 Slot Model	48 Slot Model
	CM030	CM031
Program Code 0800		
Gross Cost – Operating	\$992,873	\$722,107
Gross Cost – Training	\$10,620	\$9,184
Gross Cost – Total	\$1,003,493	\$731,291
Medicaid Income	\$916,105	\$668,743
Net Deficit Funding (State Aid)	\$87,388	\$62,548
Program Code 8810		
Service Dollars (State Aid)	\$33,168	\$22,112
Gross Cost		
Gross Cost – Operating	\$992,873	\$722,107
Gross Cost – Provider Training	\$10,620	\$9,184
Gross Cost – OMH Training	\$10,620	\$9,184
Service Dollars	\$33,168	\$22,112
Total Gross Cost per Team	\$1,047,281	\$762,587

2014-2015 NYC Fiscal Year
Adult Homes
Manager and Service Dollar Information
Caseload of 30 Individuals Served

(Converted to Health Home Care Management January 1, 2015)

Adult Home SCM	NYC
Program Code 6820	CM032
* Gross Manager Cost	\$70,996
Half-Time Peer	\$19,188
Gross Group Cost	\$90,184
Gross Medicaid	\$70,996
<i>Net Deficit (State Aid)</i>	<i>\$19,188</i>
Program Code 6920	
<i>Service Dollars (State Aid)</i>	<i>\$6,732</i>
Gross Cost	
Gross Manager Cost	\$70,996
Half-Time Peer	\$19,188
Service Dollars	\$6,732
<i>Total Gross Cost per Manager</i>	<i>\$96,916</i>

*Gross Manager Cost includes training funds of \$537

**2014-2015 NYC Fiscal Year
 Children's Blended Case Management
 Manager & Service Dollar Information
 Revised to include Medicaid Rate Increase effective 4/1/2015**

2 ICM/1 SCM	NYC
Program Code 0820	CM033
*Gross Team Cost	\$214,259
Gross Medicaid	\$177,711
<i>Net Deficit (State Aid)</i>	<i>\$36,548</i>
Program Code 0920	
<i>Service Dollars (State Aid)</i>	<i>\$33,664</i>
Gross Cost	
Gross Team Cost	\$214,259
Service Dollars	\$33,664
<i>Total Gross Cost per Team</i>	<i>\$247,923</i>

*Gross Team Cost includes training funds of \$1611

**2014-2015 NYC Fiscal Year
 Children's Blended Case Management
 Manager & Service Dollar Information
 Revised to include Medicaid Rate Increase effective 4/1/2015**

1 ICM/1 SCM	NYC
Program Code 0820	CM034
*Gross Team Cost	\$142,875
Gross Medicaid	\$113,179
Net Deficit (State Aid)	\$29,696
Program Code 0920	
Service Dollars (State Aid)	\$20,200
Gross Cost	
Gross Team Cost	\$142,875
Service Dollars	\$20,200
Total Gross Cost per Team	\$163,075

*Gross Team Cost includes training funds of \$1074

**2014-2015 NYC Fiscal Year
 Children's Blended Case Management
 Manager & Service Dollar Information
 Revised to include Medicaid Rate Increase effective 4/1/2015**

1 ICM/2 SCM	NYC
Program Code 0820	CM035
*Gross Team Cost	\$214,176
Gross Medicaid	\$161,636
<i>Net Deficit (State Aid)</i>	<i>\$52,540</i>
Program Code 0920	
<i>Service Dollars (State Aid)</i>	<i>\$26,932</i>
Gross Cost	
Gross Team Cost	\$214,176
Service Dollars	\$26,932
<i>Total Gross Cost per Team</i>	<i>\$241,108</i>

*Gross Team Cost includes training funds of \$1611

2014-2015 NYC Fiscal Year
Children's Intensive Case Management
Manager & Service Dollar Information
Caseload of 12 Individuals Served
Revised to include Medicaid Rate Increase effective 4/1/2015

ICM	NYC
Program Code 1810 (Managers)	CM036
* Gross Manager Cost	\$71,526
Gross Medicaid	\$64,674
<i>Net Deficit (State Aid)</i>	\$6,852
Program Code 1910	
<i>Service Dollars (State Aid)</i>	\$13,468
Gross Cost	
Gross Manager	\$71,526
Service Dollars	\$13,468
<i>Total Gross Cost per Manager</i>	\$84,994

*Gross Manager Cost includes training funds of \$537

2014-2015 NYC Fiscal Year
Children's Supportive Case Management
Manager & Service Dollar Information
Caseload of 20 – 30 Individuals Served
 Revised to include Medicaid Rate Increase effective 4/1/2015

SCM	NYC
Program Code 6810	CM037
* Gross Manager Cost	\$71,357
Gross Medicaid	\$48,513
<i>Net Deficit (State Aid)</i>	<i>\$22,844</i>
Program Code 6910	
<i>Service Dollars (State Aid)</i>	<i>\$6,732</i>
Gross Cost	
Gross Manager Cost	\$71,357
Service Dollars	\$6,732
<i>Total Gross Cost per Manager</i>	<i>\$78,089</i>

*Gross Manager Cost includes training funds of \$537

**2014-2015 NYC Fiscal Year
Residential Treatment Facility Transition Coordinators and
Service Dollar Information
Caseload of 12 Individuals Served**

RTF Coordinator	NYC Regions
Program Code 2880	CM038
<i>Net Deficit Funding</i>	<i>\$16,588</i>
Program Code 2980	
<i>Service Dollars</i> (per bed)	<i>\$1,106</i>

Comments or questions about the information on this page can be directed to the [Community Budget & Financial Management \(CBFM\) Group](#).